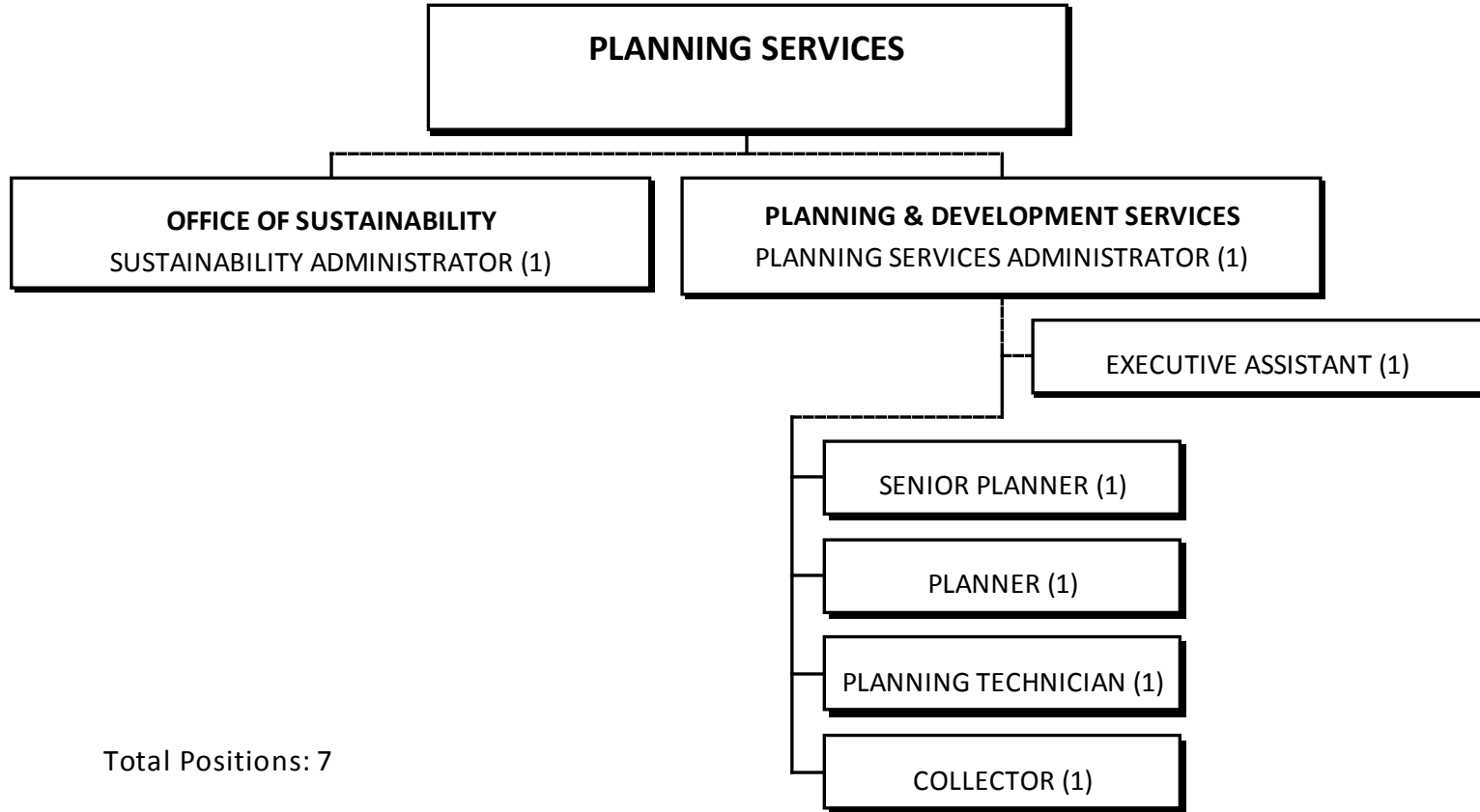


Planning Services



Organizational Chart



Total Positions: 7



Planning Services

Programs: Administration
Business Licenses (Business Tax)
Office of Sustainability
Planning Services

Total Program Costs: \$685,300

Total Revenues (Business Tax and Planning &
Development Fees): \$926,600



Planning Services

Cost: \$437,200

- Provides staff support to the Planning Board, Zoning Board of Adjustment, Architectural Review Board, and Gateway Review Board
- Administers applicable provisions of the Land Development Code and recommends changes
- Implement the goals, objectives and policies of the City's Comprehensive Plan in accordance with state-mandated Growth Management laws
- Assist the Mayor and City Council with future long-range annexation plans
- Coordinates the City's Participation in FEMA's Community Rating System
- Prepares list of potential Penny for Progress sidewalk projects for consideration in the Public Works and Facilities annual Capital Projects budget.



Office of Sustainability

Cost: \$144,500

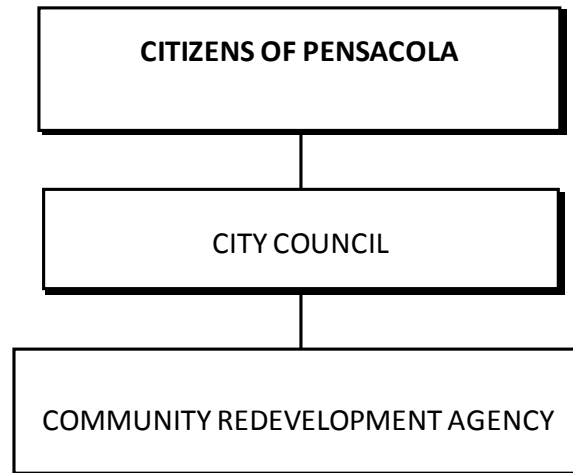
- Implement and manage the City's Economic Opportunity and Development programs.
- Manage City Sustainability efforts and Energy Efficiency initiatives to include potential performance based contracting.
- Monitor all environmental projects including green shores and superfund sites Escambia Treating Company (ETC) and American Creosote Works (ACW).
- Administer the City's Florida Green Government Certification program.
- Serve as the economic development point of contact and advocate for the City with local, regional, State and Federal organizations to include Enterprise Florida, Chamber's of Commerce, the business sector, and private citizens.
- Coordinate and seek maximum utilization (or redevelopment)for City owned real estate and for the various City enterprizes



Community Redevelopment Agency



Organizational Chart



Two Positions Deleted – Functions Assigned To Existing City Staff



Urban Core - NET* Taxable Values

Calendar Year	Fiscal Year	Urban Core	% Change		DIB	% Change
2008	2009	406,205,013	-0.88%		110,232,693	-2.33%
2009	2010	378,044,569	-6.93%		98,657,747	-10.50%
2010	2011	356,016,325	-5.83%		88,658,444	-10.14%
2011	2012	353,836,007	-0.61%		88,069,553	-0.66%
2012	2013	339,013,630	-4.19%		84,306,428	-4.27%
<u>Proposed Budget</u>						
2013	2014	339,013,630	0.00%		84,306,428	0.00%
<u>Revised Budget After Property Appraiser Estimates</u>						
2013	2014	345,536,510	1.92%		87,439,756	3.72%

**NET taxable value above base year - \$87,926,570 (CRA) \$49,010,270 (DIB)*



Urban Core Redevelopment Trust Fund

Revenues

Fund Balance	141,800
Additional Fund Balance	42,400
Interest Income	2,000
Tax Increment (City/County/DIB)	3,788,600
July 1 Est & County Millage Adjustment	(42,400)
Tax Increment (City/County/DIB)	<u>3,932,400</u>

Expenditures (Transfers Out)

CRA Fund	3,184,700
Community Maritime Park Construction	<u>747,700</u>
Total Expenditures	<u><u>3,932,400</u></u>



CRA Fund

Revenues

Transfer In From Urban Core Trust Fund	3,184,700
Transfer in From Cmnty Maritime Park Constr Fund	800,000
Leased Property	
PSA Parking Lot	4,000
16 S. Palafox Place	91,000
Plaza De Luna Concession	4,100
Miscellaneous/Interest	5,100
Total Revenues	<u><u>4,088,900</u></u>



CRA Fund

Expenditures (Program Areas)

Administration and Planning	79,600
Asset Maintenance and Operation	147,300
Grants and Aids	320,000
Non-Capital Projects and Activities	235,500
NMTC - Project Support Payments	1,894,800
ECUA/WWTP Relocation	1,300,000
Allocated Overhead	111,700
Total Expenditures	<u>4,088,900</u>



Future Liabilities

- ECUA
 - \$1,300,000 per year, FY 2013-2027
- Community Maritime Park Bond
 - \$2,600,000 per year, FY 2013-2016
 - \$3,000,000 per year, FY 2017-2040
- Tech Park
 - TIF Rebate to City and County for land sales below appraised value - Up to \$10,325,000
- 16 S. Palafox Street
 - \$440,000 to City upon sale of building

